

Attorney General

DIVISION SUMMARY:	FY 2004 Total Appr	FY 2004 Actual	FY 2005 Total Appr	FY 2006 Request	FY 2006 Gov Rec	FY 2006 Approp
BY PROGRAM						
State Legal Services	13,719,900	13,517,900	14,364,500	17,557,500	14,982,200	15,035,700
Special Litigation	1,354,300	137,300	1,903,200	951,600	951,600	951,600
Total:	15,074,200	13,655,200	16,267,700	18,509,100	15,933,800	15,987,300
BY FUND SOURCE						
General	14,294,100	13,078,100	16,115,100	18,352,600	15,778,400	15,360,300
Dedicated	780,100	577,100	152,600	156,500	155,400	627,000
Total:	15,074,200	13,655,200	16,267,700	18,509,100	15,933,800	15,987,300
Percent Change:		(9.4%)	19.1%	13.8%	(2.1%)	(1.7%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	12,976,800	12,698,700	13,627,600	16,452,700	14,245,900	14,289,400
Operating Expenditures	2,097,400	841,100	2,640,100	1,894,200	1,687,900	1,692,600
Capital Outlay	0	115,400	0	162,200	0	5,300
Total:	15,074,200	13,655,200	16,267,700	18,509,100	15,933,800	15,987,300
Full-Time Positions (FTP)	177.65	177.65	178.65	185.65	178.65	180.65

In accordance with Section 67-3519, Idaho Code, this agency is authorized no more than 180.65 full-time equivalent positions at any point during the period July 1, 2005 through June 30, 2006 for the programs specified.

	FTP	Gen	Ded	Fed	Total
FY 2005 Original Appropriation	178.65	15,042,200	152,100	0	15,194,300
Reappropriations	0.00	951,600	0	0	951,600
HB 805 One-time 1% Salary Increase	0.00	121,300	500	0	121,800
FY 2005 Total Appropriation	178.65	16,115,100	152,600	0	16,267,700
Budgeted Reversion	0.00	(18,300)	(200)	0	(18,500)
FY 2005 Estimated Expenditures	178.65	16,096,800	152,400	0	16,249,200
Removal of One-Time Expenditures	0.00	(1,060,900)	(300)	0	(1,061,200)
Base Adjustments	0.00	6,300	0	0	6,300
FY 2006 Base	178.65	15,042,200	152,100	0	15,194,300
Benefit Costs	0.00	140,300	0	0	140,300
Inflationary Adjustments	0.00	0	0	0	0
Replacement Items	0.00	0	0	0	0
Nonstandard Adjustments	0.00	(3,900)	0	0	(3,900)
Change in Employee Compensation	0.00	0	0	0	0
27th Payroll	0.00	0	474,900	0	474,900
FY 2006 Program Maintenance	178.65	15,178,600	627,000	0	15,805,600
Enhancements	2.00	181,700	0	0	181,700
FY 2006 Total	180.65	15,360,300	627,000	0	15,987,300
Chg from FY 2005 Orig Approp.	2.00	318,100	474,900	0	793,000
% Chg from FY 2005 Orig Approp.	1.1%	2.1%	312.2%		5.2%

I. Attorney General: State Legal Services

STARS Number & Budget Unit: 160 ATAB

Bill Number & Chapter: H356 (Ch.298), S1230 (Ch.325), H395 (Ch.398)

PROGRAM DESCRIPTION: Provides legal assistance to agencies on civil matters, represents the state in criminal matters, and provides overall administrative support for the office.

PROGRAM SUMMARY:	FY 2004 Total Appr	FY 2004 Actual	FY 2005 Total Appr	FY 2006 Request	FY 2006 Gov Rec	FY 2006 Approp
BY FUND SOURCE						
General	12,939,800	12,940,800	14,211,900	17,401,000	14,826,800	14,408,700
Dedicated	780,100	577,100	152,600	156,500	155,400	627,000
Total:	13,719,900	13,517,900	14,364,500	17,557,500	14,982,200	15,035,700
Percent Change:		(1.5%)	6.3%	22.2%	4.3%	4.7%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	12,976,800	12,698,700	13,627,600	16,452,700	14,245,900	14,289,400
Operating Expenditures	743,100	703,800	736,900	942,600	736,300	741,000
Capital Outlay	0	115,400	0	162,200	0	5,300
Total:	13,719,900	13,517,900	14,364,500	17,557,500	14,982,200	15,035,700
Full-Time Positions (FTP)	177.65	177.65	178.65	185.65	178.65	180.65
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2005 Original Appropriation	178.65	14,090,600	152,100	0	14,242,700	
HB 805 One-time 1% Salary Increase	0.00	121,300	500	0	121,800	
FY 2005 Total Appropriation	178.65	14,211,900	152,600	0	14,364,500	
Budgeted Reversion	0.00	(18,300)	(200)	0	(18,500)	
FY 2005 Estimated Expenditures	178.65	14,193,600	152,400	0	14,346,000	
Removal of One-Time Expenditures	0.00	(109,300)	(300)	0	(109,600)	
Base Adjustments	0.00	6,300	0	0	6,300	
FY 2006 Base	178.65	14,090,600	152,100	0	14,242,700	
Benefit Costs	0.00	140,300	0	0	140,300	
Nonstandard Adjustments	0.00	(3,900)	0	0	(3,900)	
27th Payroll	0.00	0	474,900	0	474,900	
FY 2006 Maintenance (MCO)	178.65	14,227,000	627,000	0	14,854,000	
3. Human Services Division Staffing	1.00	71,900	0	0	71,900	
4. Criminal Law Division Staffing	1.00	109,800	0	0	109,800	
FY 2006 Total Appropriation	180.65	14,408,700	627,000	0	15,035,700	
Change From FY 2005 Original Approp.	2.00	318,100	474,900	0	793,000	
% Change From FY 2005 Original Approp.	1.1%	2.3%	312.2%		5.6%	

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were provided. Nonstandard adjustments reflect changes in Attorney General, Controller and Treasurer fees, and risk management rates. Separate legislation funded the one-time 27th Payroll from dedicated and federal funds including the Economic Recovery Fund in place of the General Fund (S1230). A one-time 1% Change in Employee Compensation (CEC) increase was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395). Two enhancements were also funded in this budget. The first one added one deputy attorney general for the Department of Health and Welfare to pursue Medicaid estate recoveries, and the second added one deputy attorney general for the Department of Insurance to deal with insurance fraud.

FY 2006 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	180.65	13,747,700	655,700	0	0	0	14,403,400
OT G 0001-00 General	0.00	0	0	5,300	0	0	5,300
OT D 0150-01 Economic Recovery	0.00	472,300	0	0	0	0	472,300
D 0349-04 Consumer Protection	0.00	66,800	85,300	0	0	0	152,100
OT D 0349-04 Consumer Protection	0.00	2,600	0	0	0	0	2,600
Totals:	180.65	14,289,400	741,000	5,300	0	0	15,035,700

II. Attorney General: Special Litigation

STARS Number & Budget Unit: 160 ATAA

Bill Number & Chapter: H356 (Ch.298)

PROGRAM DESCRIPTION: The funds in this program are used to engage private legal representation or consultants, for costs required for extraordinary unanticipated litigation or due to ethical conflict between governmental entities, or when special expertise is needed which the Attorney General's staff does not possess.

PROGRAM SUMMARY:	FY 2004 Total Appr	FY 2004 Actual	FY 2005 Total Appr	FY 2006 Request	FY 2006 Gov Rec	FY 2006 Approp
BY FUND SOURCE						
General	1,354,300	137,300	1,903,200	951,600	951,600	951,600
Percent Change:		(89.9%)	1,286.2%	(50.0%)	(50.0%)	(50.0%)
BY EXPENDITURE CLASSIFICATION						
Operating Expenditures	1,354,300	137,300	1,903,200	951,600	951,600	951,600
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2005 Original Appropriation	0.00	951,600	0	0	951,600	
Reappropriations	0.00	951,600	0	0	951,600	
FY 2005 Total Appropriation	0.00	1,903,200	0	0	1,903,200	
Removal of One-Time Expenditures	0.00	(951,600)	0	0	(951,600)	
FY 2006 Base	0.00	951,600	0	0	951,600	
FY 2006 Total Appropriation	0.00	951,600	0	0	951,600	
Change From FY 2005 Original Approp.	0.00	0	0	0	0	
% Change From FY 2005 Original Approp.		0.0%			0.0%	

APPROPRIATION HIGHLIGHTS: Provides a base level of funding for fiscal year 2006.

LEGISLATIVE INTENT: Carryover authority was granted for any unexpended and unencumbered balance of the fiscal year 2005 General Fund appropriation.

FY 2006 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	0.00	0	951,600	0	0	0	951,600